

Motions

Idaho State Police POST Academy	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>28.67</b>		<b>4,874,700</b>	<b>257,900</b>	<b>5,132,600</b>
1. Sick Leave Rate Reduction			(4,600)	(100)	(4,700)
<b>FY 2020 Total Appropriation</b>	<b>28.67</b>		<b>4,870,100</b>	<b>257,800</b>	<b>5,127,900</b>
Noncognizable Funds and Transfers			(6,600)		(6,600)
<b>FY 2020 Estimated Expenditures</b>	<b>28.67</b>		<b>4,863,500</b>	<b>257,800</b>	<b>5,121,300</b>
Base Adjustments					
Removal of Onetime Expenditures			(443,900)		(443,900)
Restore Rescissions			4,600	100	4,700
Sick Leave Rate Reduction					
<b>FY 2021 Base</b>	<b>28.67</b>		<b>4,424,200</b>	<b>257,900</b>	<b>4,682,100</b>
Benefit Costs			(14,200)		(14,200)
Inflationary Adjustments			13,900		13,900
Replacement Items			121,700		121,700
Statewide Cost Allocation			8,000		8,000
Change in Employee Compensation			39,000	400	39,400
<b>FY 2021 Program Maintenance</b>	<b>28.67</b>		<b>4,592,600</b>	<b>258,300</b>	<b>4,850,900</b>
2. Office 365			8,700		8,700
4. OPR Manager	1.00				
OITS 1 – Operating Costs			600		600
Cash Transfer					
<b>FY 2021 Total</b>	<b>29.67</b>		<b>4,601,900</b>	<b>258,300</b>	<b>4,860,200</b>
<i>Difference from FY 2020 Approp.</i>	1.00		(272,800)	400	(272,400)
	3.5%		(5.6%)	0.2%	(5.3%)

3/4/2020 8:14